

5160 Department of Rehabilitation

The California Department of Rehabilitation works in partnership with consumers and other stakeholders to provide services and advocacy resulting in employment, independent living and equality for individuals with disabilities.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Vocational Rehabilitation Services	1,469.7	1,617.6	1,617.6	\$333,349	\$411,535	\$398,246
30 Independent Living Services	8.0	7.5	9.5	18,288	24,093	20,769
40.01 Administration	220.5	232.5	232.5	27,003	31,307	34,454
40.02 Distributed Administration	-	-	-	-27,003	-31,307	-34,454
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,698.2	1,857.6	1,859.6	\$351,637	\$435,628	\$419,015
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$54,362	\$52,945	\$56,526
0311 Traumatic Brain Injury Fund				-	-	1,172
0600 Vending Stand Fund				393	3,361	3,361
0890 Federal Trust Fund				291,097	371,202	349,858
0995 Reimbursements				5,623	7,900	7,900
3085 Mental Health Services Fund				162	220	198
TOTALS, EXPENDITURES, ALL FUNDS				\$351,637	\$435,628	\$419,015

Certified Time (FY 2009-10 \$19,880) (FY 2010-11 \$19,880).

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, Part 1, Chapter1.

PROGRAM AUTHORITY

10-Vocational Rehabilitation Services:

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, commencing with Section 19000.

30-Independent Living Services:

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, Sections 4353-4359, 14132, 19008, 19013, 19152, 19154, 19400-19402, 19525-19526, and 19800-19806.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Electronic Records System (ERS)	\$-	\$-	-	\$-	\$5,177	-
• (AB 398) Traumatic Brain Injury (TBI) Program Transition from Department of Mental Health (DMH) to Department of Rehabilitation (DOR)	-	-	-	-	1,342	1.9
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$6,519	1.9
Other Workload Budget Adjustments						
• MHSA Reduction to Maintain Five Percent Admin Cap	\$-	\$-	-	\$-	-\$22	-

* Dollars in thousands, except in Salary Range.

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	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Other Baseline Adjustments	-5,126	-13,021	-	-1,545	-39,712	-
Totals, Other Workload Budget Adjustments	-\$5,126	-\$13,021	-	-\$1,545	-\$39,734	-
Totals, Workload Budget Adjustments	-\$5,126	-\$13,021	-	-\$1,545	-\$33,215	1.9
Totals, Budget Adjustments	-\$5,126	-\$13,021	-	-\$1,545	-\$33,215	1.9

* Dollars in thousands, except in Salary Range.

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Actual, Estimated and Projected New Plans and Rehabilitations by Program

Type of Program	Actual 2008-09		Estimated 2009-10		Projected 2010-11	
	New Plans	Successfully Closed	New Plans	Successfully Closed	New Plans	Successfully Closed
Base Program	15,990	6,850	14,259	6,568	15,319	6,986
WorkAbility II - ROP/C	201	149	221	148	261	144
WorkAbility III - Community College	518	321	569	350	484	325
WorkAbility IV - Universities	169	143	169	155	213	161
Transition Partnership Program	4,837	1,975	5,652	1,981	6,213	2,118
Mental Health Program	2,103	850	3,136	974	3,405	990
Work Activity Program - Vocational Rehabilitation	161	196	357	176	363	174
Supported Employment Program - Habilitation	2,659	1,840	2,968	1,848	3,030	1,909
Supported Employment Program - Non-Habilitation	173	94	238	218	253	247
	26,811	12,418	27,569	12,418	29,541	13,054

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - VOCATIONAL REHABILITATION SERVICES

The Vocational Rehabilitation Services Program delivers vocational rehabilitation services to persons with disabilities through vocational rehabilitation professionals in district and branch offices located throughout the state. In addition, the Department has cooperative agreements with state and local agencies (education, mental health, and welfare) to provide unique and collaborative services to consumers. The Department operates under a federal Order of Selection process, which gives priority to persons with the most significant disabilities.

The Department also provides comprehensive training and supervision to enable persons who are blind or visually impaired to support themselves in the operation of vending stands, snack bars, and cafeterias. Pre-vocational services are provided by the Orientation Center for the Blind to newly blind adults to prepare them for basic rehabilitation services.

Persons with disabilities who are eligible for the Department's vocational rehabilitation services may be provided a full range of services, including vocational assessment, assistive technology, vocational and educational training, job placement and independent living skills training to maximize their ability to live and work independently within their communities.

The Department's Community Resources Development Section works with public and private organizations to develop and improve community-based vocational rehabilitation services for the Department's consumers. The Department sets standards, certifies Community Rehabilitation Programs and establishes fees for services provided to its consumers.

30 - INDEPENDENT LIVING SERVICES

The Department funds, administers and supports 29 non-profit independent living centers in communities located throughout California. Each independent living center provides services necessary to assist consumers to live independently and be productive in their communities. Core services consist of information and referral, peer counseling, benefits advocacy, independent living skills development, housing assistance, personal assistance services, and personal and systems change advocacy.

The Department also administers and supports the Traumatic Brain Injury (TBI) Program. Seven service providers throughout California provide a coordinated post-acute care service model for persons with TBI, including supported living, community reintegration, and vocational supportive services, in coordination with consumers and their families.

The Department also serves blind and deaf-blind persons through counselor-teacher services, purchase of reader services, and community-based projects to serve the elderly blind.

40 - ADMINISTRATION

The Administration Program provides overall management planning, policy development, and administrative support services to departmental programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PROGRAM REQUIREMENTS				
10	VOCATIONAL REHABILITATION SERVICES			
State Operations:				
0001	General Fund	\$54,089	\$52,601	\$56,162
0600	Vending Stand Fund	393	3,361	3,361
0890	Federal Trust Fund	273,082	347,453	330,625
0995	Reimbursements	5,623	7,900	7,900
3085	Mental Health Services Fund	162	220	198
Totals, State Operations		\$333,349	\$411,535	\$398,246
ELEMENT REQUIREMENTS				
10.10	Rehabilitation Counseling and Placement	\$317,409	\$380,532	\$374,654
State Operations:				
0001	General Fund	51,768	50,293	53,627
0890	Federal Trust Fund	260,111	322,754	313,564
0995	Reimbursements	5,368	7,265	7,265
3085	Mental Health Services Fund	162	220	198
10.20	Business Enterprise Program	\$5,361	\$13,281	\$11,841
State Operations:				

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
0001 General Fund	1,058	854	931
0600 Vending Stand Fund	393	3,361	3,361
0890 Federal Trust Fund	3,910	9,066	7,549
10.30 Orientation Center for the Blind	\$3,122	\$9,590	\$3,197
State Operations:			
0001 General Fund	664	722	788
0890 Federal Trust Fund	2,454	8,860	2,401
0995 Reimbursements	4	8	8
10.40 Other Rehabilitation Services	\$5,282	\$4,201	\$4,445
State Operations:			
0001 General Fund	446	395	441
0890 Federal Trust Fund	4,585	3,179	3,377
0995 Reimbursements	251	627	627
10.50 Independent Living Rehabilitation Services	\$2,175	\$3,931	\$4,109
State Operations:			
0001 General Fund	153	337	375
0890 Federal Trust Fund	2,022	3,594	3,734
PROGRAM REQUIREMENTS			
30 INDEPENDENT LIVING SERVICES			
State Operations:			
0001 General Fund	\$273	\$344	\$364
0311 Traumatic Brain Injury Fund	-	-	1,172
0890 Federal Trust Fund	2,279	4,721	3,497
Totals, State Operations	\$2,552	\$5,065	\$5,033
Local Assistance:			
0890 Federal Trust Fund	\$15,736	\$19,028	\$15,736
Totals, Local Assistance	\$15,736	\$19,028	\$15,736
ELEMENT REQUIREMENTS			
30.10 Independent Living	\$14,926	\$16,666	\$17,242
State Operations:			
0001 General Fund	243	136	155
0311 Traumatic Brain Injury Fund	-	-	1,172
0890 Federal Trust Fund	2,185	4,032	3,417
Local Assistance:			
0890 Federal Trust Fund	12,498	12,498	12,498
30.20 Blind Services	\$3,362	\$7,427	\$3,527
State Operations:			
0001 General Fund	30	208	209
0890 Federal Trust Fund	94	689	80
Local Assistance:			
0890 Federal Trust Fund	3,238	6,530	3,238
TOTALS, EXPENDITURES			
State Operations	335,901	416,600	403,279
Local Assistance	15,736	19,028	15,736
Totals, Expenditures	\$351,637	\$435,628	\$419,015

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,698.2	1,969.4	1,969.4	\$85,397	\$88,832	\$102,125
Total Adjustments	-	-	2.0	-	-	131
Estimated Salary Savings	-	-111.8	-111.8	-	-3,875	-5,101
Net Totals, Salaries and Wages	1,698.2	1,857.6	1,859.6	\$85,397	\$84,957	\$97,155
Staff Benefits	-	-	-	34,805	36,267	39,458
Totals, Personal Services	1,698.2	1,857.6	1,859.6	\$120,202	\$121,224	\$136,613
OPERATING EXPENSES AND EQUIPMENT				\$215,699	\$295,376	\$266,666
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$335,901	\$416,600	\$403,279

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Independent Living Centers	\$12,498	\$12,498	\$12,498
Community Facilities	3,238	6,530	3,238
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,736	\$19,028	\$15,736

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,396	-	-
Allocation for employee compensation	52	-	-
Adjustment per Section 3.60	-12	-	-
Reduction per Section 3.90	-679	-	-
Reduction per Control Section 4.07	-675	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$58,071	-
Adjustment per Section 3.60	-	57	-
Reduction per Section 3.90	-	-3,518	-
Adjustment per Section 4.04	-	-1,602	-
Adjustment per Section 3.55	-	-63	-
001 Budget Act appropriation	-	-	\$56,526
Totals Available	\$55,082	\$52,945	\$56,526
Unexpended balance, estimated savings	-720	-	-
TOTALS, EXPENDITURES	\$54,362	\$52,945	\$56,526
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
Traumatic Brain Injury Fund	-	-	\$1,172
TOTALS, EXPENDITURES	\$-	\$-	\$1,172
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,361	\$3,361	\$3,361
Totals Available	\$3,361	\$3,361	\$3,361
Unexpended balance, estimated savings	-2,968	-	-

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$393	\$3,361	\$3,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$309,296	-	-
Allocation for employee compensation	194	-	-
Adjustment per Section 3.60	-46	-	-
Reduction per Section 3.90	-2,509	-	-
Adjustment per Section 15.25	1	-	-
Budget Adjustment	-36,575	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$365,195	-
Adjustment per Section 3.60	-	211	-
Reduction per Section 3.90	-	-12,998	-
Adjustment per Section 3.55	-	-234	-
001 Budget Act appropriation	-	-	\$334,122
Federal Funds	<u>5,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$275,361	\$352,174	\$334,122
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,623	\$7,900	\$7,900
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$209</u>	<u>\$220</u>	<u>\$198</u>
Totals Available	\$209	\$220	\$198
Unexpended balance, estimated savings	<u>-47</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$162	\$220	\$198
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$335,901	\$416,600	\$403,279
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$19,028	\$15,736
TOTALS, EXPENDITURES	\$15,736	\$19,028	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,736	\$19,028	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$351,637	\$435,628	\$419,015

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0311 Traumatic Brain Injury Fund^s			
BEGINNING BALANCE	\$528	\$279	\$195
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	<u>892</u>	<u>1,088</u>	<u>1,091</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$892</u>	<u>\$1,088</u>	<u>\$1,091</u>
Total Resources	\$1,420	\$1,367	\$1,286
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4440 Department of Mental Health			

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation - Continued

	2008-09*	2009-10*	2010-11*
State Operations	112	122	-
Local Assistance	1,029	1,050	-
5160 Department of Rehabilitation (State Operations)	-	-	1,172
Total Expenditures and Expenditure Adjustments	<u>\$1,141</u>	<u>\$1,172</u>	<u>\$1,172</u>
FUND BALANCE	\$279	\$195	\$114
Reserve for economic uncertainties	279	195	114

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	1,698.2	1,969.4	1,969.4	\$85,397	\$88,832	\$102,125
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Independent Living:						
Community Resources Development Specialist	-	-	2.0	4,377-5,474	-	131
Totals, Workload & Admin Adjustments	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$131</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$131</u>
TOTALS, SALARIES AND WAGES	1,698.2	1,969.4	1,971.4	\$85,397	\$88,832	\$102,256

* Dollars in thousands, except in Salary Range.